



2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Administrative/Executive
DEPARTMENT NAME: Public Health
FUND NAME : General
BUDGET UNIT: AAA PHL
PROGRAM: Environmental Health

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 4,958,620

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	3,225,206
Fee Revenue for fees not listed	1,634,794
Non Fee Revenue	98,620
Local Cost	-
Budgeted Sources	\$ 4,958,620

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 5,281,101

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	3,547,687
Fee Revenue for fees not listed	1,634,794
Non Fee Revenue	98,620
Local Cost	-
Revised Sources	\$ 5,281,101

DIFFERENCES (See Following Page for Details)	
\$ 322,481	
322,481	
-	
-	
-	
\$ 322,481	

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	313,044
Increased Inflationary Costs	9,437
Other	-
Total	\$ 322,481

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
 Fee increase requested is to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public Service Employee positions will be deleted. The required inspections will not be completed, which would increase the environmental health risk to the public and service delivery will be delayed.



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16.0213 (B)(b)(1)(A)	Public Eating Place (0 - 24 seats)	\$ 273.00	1,563	\$ 426,699	\$ 300.00	1,563	\$ 468,900	\$ 27.00	-	\$ 42,201	\$ 166,154	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b)(1)(B)	Public Eating Place (25 - 59 seats)	\$ 395.00	1,022	\$ 403,690	\$ 435.00	1,022	\$ 444,570	\$ 40.00	-	\$ 40,880	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b)(1)(C)	Public Eating Place (60 - 99 seats)	\$ 510.00	755	\$ 385,050	\$ 561.00	755	\$ 423,555	\$ 51.00	-	\$ 38,505	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b)(1)(D)	Public Eating Place (100 - 149 seats)	\$ 629.00	300	\$ 188,700	\$ 692.00	300	\$ 207,600	\$ 63.00	-	\$ 18,900	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b)(1)(E)	Public Eating Place (150 - up seats)	\$ 685.00	372	\$ 254,820	\$ 754.00	372	\$ 280,488	\$ 69.00	-	\$ 25,668	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b)(3)(A)(I)	Food Handling Place / Mini Market (0 - 499 sf)	\$ 347.00	9	\$ 3,123	\$ 382.00	9	\$ 3,438	\$ 35.00	-	\$ 315	\$ 19,894	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.



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16.0213 (B)(b) (3)(A)(II)	Food Handling Place / Mini Market (500 - 1,499 sf)	\$ 480.00	63	\$ 30,240	\$ 528.00	63	\$ 33,264	\$ 48.00	-	\$ 3,024	\$	- Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b) (3)(A)(III)	Food Handling Place / Mini Market (1,500 - 2,499 sf)	\$ 613.00	119	\$ 72,947	\$ 674.00	119	\$ 80,206	\$ 61.00	-	\$ 7,259	\$	- Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b) (3)(A)(IV)	Food Handling Place / Mini Market (2,500 - 3,499 sf)	\$ 807.00	102	\$ 82,314	\$ 888.00	102	\$ 90,576	\$ 81.00	-	\$ 8,262	\$	- Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b) (3)(A)(V)	Food Handling Place / Mini Market (3,500 - up sf)	\$ 941.00	11	\$ 10,351	\$ 1,035.00	11	\$ 11,385	\$ 94.00	-	\$ 1,034	\$	- Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b) (4)(A)(I)	Food Handling Place / Warehouses (0 - 499 sf)	\$ 243.00	305	\$ 74,115	\$ 267.00	305	\$ 81,435	\$ 24.00	-	\$ 7,320	\$ 84,212	- Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b) (4)(A)(II)	Food Handling Place / Warehouses (500 - 1,499 sf)	\$ 376.00	550	\$ 206,800	\$ 414.00	550	\$ 227,700	\$ 38.00	-	\$ 20,900	\$	- Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.



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16.0213 (B)(b) (4)(A)(III)	Food Handling Place / Warehouses (1,500 - 2,499 sf)	\$ 509.00	452	\$ 230,068	\$ 560.00	452	\$ 253,120	\$ 51.00	-	\$ 23,052	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b) (4)(A)(IV)	Food Handling Place / Warehouses (2,500 - 3,499 sf)	\$ 703.00	130	\$ 91,390	\$ 773.00	130	\$ 100,490	\$ 70.00	-	\$ 9,100	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b) (4)(A)(V)	Food Handling Place / Warehouses (3,500 - 19,999 sf)	\$ 837.00	111	\$ 92,907	\$ 921.00	111	\$ 102,231	\$ 84.00	-	\$ 9,324	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b) (4)(A)(VI)	Food Handling Place / Warehouses (20,000 - 39,999 sf)	\$ 959.00	74	\$ 70,966	\$ 1,055.00	74	\$ 78,070	\$ 96.00	-	\$ 7,104	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b) (4)(A)(VII)	Food Handling Place / Warehouses (40,000 - up sf)	\$ 1,091.00	68	\$ 74,188	\$ 1,200.00	68	\$ 81,600	\$ 109.00	-	\$ 7,412	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(b)(15)(A)	Public Swimming Pool or Spa (housing units)	\$ 212.00	2,407	\$ 510,284	\$ 233.00	2,407	\$ 560,831	\$ 21.00	-	\$ 50,547	\$ 52,221	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.



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16.0213 (B)(b)(15)(C)	Natural Bathing Place and Swimming Lagoon	\$ 267.00	16	\$ 4,272	\$ 294.00	16	\$ 4,704	\$ 27.00	-	\$ 432	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.
16.0213 (B)(j)(A) and (B)(j)(B)	Solid Waste Facility Permit Applications	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	The Department is requesting title changes to meet state guidelines. There are no fees added, deleted, or changed.
16.0213 (B)(b)(15)(B)	Public Swimming Pool or Spa (commercial units)	\$ 267.00	46	\$ 12,282	\$ 294.00	46	\$ 13,524	\$ 27.00	-	\$ 1,242	\$ -	Fee increase requested to offset the increase in salary and benefits for fiscal year 2004/2005. If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. Two Environmental Health Specialist I and two Public service employee positions will be deleted. The required inspections will not be completed and service delivery will be delayed.